

Idaho Legislative Budget Book

Public School Support

2021 Legislative Session

Administrators	1 - 13
Teachers	1 - 17
Operations	1 - 23
Children's Programs	1 - 29
Facilities	1 - 35
Central Services	1 - 39
Deaf & Blind, Educational Services for the	1 - 43

On January 12, 2021, the department provided notebooks for all members of JFAC. These notebooks include information on the school services overseen by the department for the Public School Support Program budgets.

Public School Support

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY DIVISION					
Administrators	98,570,500	98,854,500	102,193,000	105,193,500	106,228,100
Teachers	1,036,993,000	1,007,617,500	1,084,825,200	1,099,955,600	1,123,186,900
Operations	719,575,600	721,345,300	746,178,300	765,038,800	765,038,800
Children's Programs	329,286,900	301,550,900	321,752,600	374,204,700	374,375,500
Facilities	59,174,400	58,484,900	61,938,800	61,529,300	61,331,900
Central Services	12,667,600	11,220,500	12,667,600	11,817,600	11,817,600
Deaf & Blind, Educational Svcs for the	11,531,800	11,060,700	11,836,600	12,134,000	12,114,100
Total:	2,267,799,800	2,210,134,300	2,341,392,100	2,429,873,500	2,454,092,900
BY FUND CATEGORY					
General	1,898,399,000	1,879,414,900	1,985,451,000	2,034,971,600	2,059,066,000
Dedicated	105,062,300	104,924,600	105,717,600	102,138,100	102,263,100
Federal	264,338,500	225,794,800	250,223,500	292,763,800	292,763,800
Total:	2,267,799,800	2,210,134,300	2,341,392,100	2,429,873,500	2,454,092,900
Percent Change:		(2.5%)	5.9%	3.8%	4.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	9,847,800	9,827,900
Operating Expenditures	12,667,600	11,200,000	12,667,600	14,103,800	14,103,800
Trustee/Benefit	0	0	0	2,405,921,900	2,430,161,200
Lump Sum	2,255,132,200	2,198,934,300	2,328,724,500	0	0
Total:	2,267,799,800	2,210,134,300	2,341,392,100	2,429,873,500	2,454,092,900

Department Description

The Public School Support budget provides state and federal funding for public education in grades K-12 to 115 local school districts, 66 public charter schools, and one fiscal agent (COSSA Academy). Funding is provided to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

Part I – Agency Profile

Agency Overview

The Idaho State Department of Education (SDE) is a government agency supporting schools and students. We are responsible for implementing policies, distributing funds, administering statewide assessments, licensing educators, and providing accountability data. We deliver leadership, expertise, research, and technical assistance to school districts and schools to promote the academic success of students.

The vision of the State Department of Education is to support schools and students to achieve by ensuring:

- **All Idaho students persevere in life and are ready for college and careers.**

The strategy to attaining this goal is to consistently remind students that they are going to experience misfortunes and falls, but that's certainly not the end of the path to their college and career readiness; it's how quickly you get up, and that you persevere through the path, that really matters. The Department's mission is dedicated to providing the highest quality of support and collaboration to Idaho's public schools, teachers, students and parents.

The State Department of Education partners with independent school districts to ensure all students receive an education that prepares students for successful post-secondary education, employment and life.

Core Functions/Idaho Code

Pursuant to Title 33, chapter 1, Section 125, there is hereby established as an executive agency of the state board of education a department known as the State Department of Education. The State Superintendent shall serve as the executive officer of such department and shall have the responsibility for carrying out policies, procedures, and duties authorized by law or established by the State Board of Education for all elementary and secondary school matters, and to administer grants for the promotion of science education as provided in sections 33-128 and 33-129, Idaho Code.

Revenue and Expenditures

Revenue	FY 2017 ¹	FY 2018 ²	FY 2019 ³	FY 2020 ⁴
General Fund	1,584,669,400	1,685,262,200	1,785,265,900	1,898,399,000
Federal Grant	229,207,500	230,722,600	264,338,500	264,338,500
Dedicated Fund	77,387,000	91,638,500	91,010,700	105,062,300
Total	1,891,263,900	2,007,623,300	2,140,615,100	2,267,799,800
Expenditure	FY 2017 ⁵	FY 2018 ⁶	FY 2019 ⁷	FY 2020 ⁸
Personnel Costs	0	0	0	0
Operating Expenditures	12,593,300	12,725,900	12,971,800	12,667,600
Capital Outlay	1,300	1,200	0	0
Trustee/Benefit Payments	12,047,500	11,800,300	728,800	0
Lump Sum	1,866,621,800	1,983,095,900	2,086,915,700	2,255,132,200
Total	1,891,263,900	2,007,623,300	2,100,616,300	2,267,799,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Number of School Districts Supported ⁹	115 Districts 50 Charters 1 COSSA	115 Districts 52 Charters 1 COSSA	115 Districts 57 Charters 1 COSSA	115 Districts 61 Charters 1 COSSA
Number of Public School District (K12) Students ¹⁰	295,738	299,225	303,787	308,285
Teacher FTE	16,067 ¹¹	16,451 ¹²	16,572 ¹³	17,252 ¹⁴

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
FTE Student Teacher Ratio	18.41	18.19	18.33	17.87

Cases Managed and/or Key Services Provided		FY 2017	FY 2018	FY 2019	FY 2020
Number of schools participating in the Idaho Mastery Education Network	Cohort 1	32	32	32	32
	Cohort 2	--	--	30	30
	Cohort 3	--	--	--	--

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
All Idaho students persevere in life and are ready for college and careers.						
Objective A						
Fully Implement the Idaho Content Standards						
I. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3. *New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2 years of data is available.		2016-17 School Yr.	2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.
	Actual	73.0%	72.4%	70.4%	NA	
	Benchmark	NA	NA	NA*	TBD	TBD

II. Percentage of students meeting proficient or advanced placement on the Idaho Standards Achievement Test		2016-17 School Yr.	2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.
	3 rd Grade ELA ¹⁵ Actual	47.7%	50.5%	50.7%	NA	
	3 rd Grade ELA ¹⁶ Benchmark	55.6%	58.2%	60.8%	63.4%	66.1%
	3 rd Grade Math ¹⁵ Actual	50.9%	52.9%	53.3%	NA	
	3 rd Grade Math ¹⁶ Benchmark	44.8%	48.1%	51.3%	54.6%	57.8%
	8 th Grade ELA Actual	52.9%	54.7%	54.4%	NA	
	8 th Grade ELA Benchmark	55.6%	58.2%	60.8%	63.4%	66.1%
	8 th Grade Math Actual	39.5%	42.1%	41.5%	NA	
	8 th Grade Math Benchmark	44.8%	48.1%	51.3%	54.6%	57.8%
	High School ELA Actual	60.3%	60.6%	60.4%	NA	
	High School ELA Benchmark	55.6%	58.2%	60.8%	63.4%	66.1%
	High School Math Actual	33.2%	34.2%	34.7%	NA	
	High School Math Benchmark	44.8%	48.1%	51.3%	54.6%	57.8%

Goal 1 <i>All Idaho students persevere in life and are ready for college and careers.</i> Objective B <i>Provide pathways to success post high school</i>						
I.	Percentage of high school juniors and seniors participating in Advanced Opportunities, which includes: dual credit, technical competency credit, Advanced Placement, and International Baccalaureate programs.		2016-17 School Yr.	2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.
		Actual	71.0%	64.0%	64.0%	65%
		Benchmark	80%	80%	80%	80%
II.	Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks		Class of 2017	Class of 2018	Class of 2019	Class of 2020
		SAT	34% ¹⁷	33% ¹⁸	32% ¹⁹	NA
		SAT Benchmark	60%	60%	60%	60%
III.	High School Cohort Graduation Rate		Class of 2017	Class of 2018	Class of 2019	Class of 2020
		Graduation Rate Actual ²¹	79.7%	80.6%	80.7% ²²	-----
		Graduation Rate Benchmark	82.2%	84.8%	87.3%	89.9%

Goal 1 <i>All Idaho students persevere in life and are ready for college and careers.</i> Objective C <i>Expand participation in the Idaho Mastery Education Network (IMEN).</i>						
I.	Percentage of students in IMEN that meet their 3-year growth target in ELA and Math [^]		2016-17 School Yr.	2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.
		IMEN Cohort 1 ELA Actual	60.1%	62.0%	62.1%	NA
		ELA Benchmark	60.9%	64.4%	65.4%	NA
		IMEN Math Cohort 1 Actual	45.3%	45.5%	46.4%	NA
		Math Benchmark	51.0%	53.8%	54.2%	NA

[^]Growth metric can only be calculated for 20 schools in Cohort 1 due to grades served.

Goal 3 <i>Recruit and retain effective teachers</i> Objective A <i>Reduce the percentage of Idaho teachers leaving the profession within the first 5 years of service.</i>						
II.	Teacher Retention Rate		2016-17 School Yr.	2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.
		Actual	88.35%	89.02%	88.23%	89.29%
		Benchmark	92.%	92.%	92.%	92%

Notes

NA: Data not available due to the disruptions caused by COVID-19. The Idaho Standards Achievements Tests summative assessments were canceled for the 2019-2020 school year. The spring 2020 SAT and ACT administrations were canceled/postponed and the Idaho State Board of Education waived the College Entrance Exam graduation requirement for the class of 2020.

Values in bold are the accountability calculations restricted to students continuously enrolled in Idaho in the listed year. Non-bold values are for all students.

For More Information Contact

Karlynn Laraway
State Department of Education
650 W. state Street
PO Box 83720
Boise, ID 83720-0055
Phone : (208) 332-6976
E-mail : klaraway@sde.idaho.gov
Website : www.sde.idaho.gov

- ¹ <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2017>, page 1-3, FY2016 Actual by Fund Source
- ² <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2018>, page 1-3, FY2017 Actual by Fund Source
- ³ <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019>, page 1-3, FY2018 Actual by Fund Source
- ⁴ <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019>, page 1-3, FY2019 Total Appr by Fund Source
- ⁵ <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2017>, page 1-3, FY2016 Actual by Expenditure Classification
- ⁶ <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2018>, page 1-3, FY2017 Actual by Expenditure Classification
- ⁷ <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019>, page 1-3, FY2018 Actual by Expenditure Classification
- ⁸ <https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2020>, page 1-3, FY2020 Total Appr Expenditure Classification
- ⁹ <http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xls>, Historical Fall Enrollment of Charter Schools by Grade by Year
- ¹⁰ <http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>, Historical Fall Enrollment/Membership by Grade for Idaho Public Schools
- ¹¹ <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2016-2017/2016-2017-Statewide-Certificated-Staff-Salary-Summary.xlsx>, 2016-2017 Statewide Certificated Staff Salary Report
- ¹² <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2017-2018/2017-2018-Statewide-Certificated-Staff-Salary-Summary.xlsx>, 2017-2018 Statewide Certificated Staff Salary Report
- ¹³ <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2018-2019/2018-2019-Statewide-Certificated-Staff-Salary-Report.xlsx>, 2018-2019 Statewide Certificated Staff Salary Report
- ¹⁴ <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-Statewide-Certificated-Staff-Salary-Report.xlsx>, 2019-2020 Statewide Certificated Staff Salary Report
- ¹⁵ Results reflect accountability results, which are restricted to students continuously enrolled in Idaho schools during the listed school year and available at <https://idahoschools.org/>.
- ¹⁶ <https://www.sde.idaho.gov/assessment/accountability/files/state-goals/ESSA-State-Plan-Long-Term-and-Interim-Progress-Goals.docx> Goals are not set at specific grades but derived using the same methodology.
- ¹⁷ <https://reports.collegeboard.org/pdf/2017-idaho-sat-suite-assessments-annual-report.pdf>, 2017 Idaho College Board SAT Suite of Assessments Annual Report
- ¹⁸ <https://reports.collegeboard.org/pdf/2018-idaho-sat-suite-assessments-annual-report.pdf>, 2018 Idaho College Board SAT Suite of Assessments Annual Report
- ¹⁹ <https://reports.collegeboard.org/pdf/2019-idaho-sat-suite-assessments-annual-report.pdf>, 2019 Idaho College Board SAT Suite of Assessments Annual Report

²⁰ The ACT Profile Report – State, Graduating Class 2019 Public High School Students Idaho, Page 7 - Table 1.1 – Five Year Trends Percent of Students Who Met College Readiness Benchmarks – Met All Four. Figures may change slightly over time due to updated data.

²¹ <https://idahoschools.org/state/ID/graduation>, Four-Year Graduation Rate

²² <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2019-4-Year-Grad-Rate-Master.xlsx>

Public School Support

Agency Profile

Analyst: Tatro

FY 2021 Appropriation, FY 2022 Public School Support Budget Request, and FY 2022 Governor's Recommendation

Source of Funds		FY 2021 Original Appropriation	FY 2022 Public School Support Request	FY 2022 Governor's Recommendation
General Fund		\$1,985,451,000	\$2,034,971,600	\$2,059,066,000
Dedicated Funds		\$105,717,600	\$102,138,100	\$102,263,100
Federal Funds		\$250,223,500	\$292,763,800	\$292,763,800
TOTAL FUNDS		\$2,341,392,100	\$2,429,873,500	\$2,454,092,900
<i>General Fund Percent Change from Previous Year:</i>			2.5%	3.7%
<i>Total Funds Percent Change from Previous Year:</i>			3.8%	4.8%
Statutory Distributions				
	Idaho Code			
1	Transportation	\$33-1006, §33-1002(2)(b)	\$83,040,000	\$89,449,100
2	Border Contracts	§33-1002(2)(d), §33-1403	\$1,484,100	\$2,139,100
3	Exceptional Contracts/Tuition Equivalents	§33-1002(2)(a)(e), §33-1002(B)	\$5,833,400	\$6,204,900
4	Salary-based Apportionment	§33-1002(2)(f), §33-1004E(4)(5)	\$220,436,600	\$227,983,700
5	State Paid Employee Benefits	§33-1004F, §33-1002(g)	\$42,720,600	\$44,662,000
6	Career Ladder Salaries	§33-1004B, §33-1002(g)	\$848,562,300	\$865,099,700
7	Career Ladder Benefits	§33-1004F, §33-1002(g)	\$164,334,900	\$169,473,000
8	Bond Levy Equalization	§33-906, -906A, -906B	\$25,406,500	\$23,846,600
9	Idaho Digital Learning Academy	§33-1020, §33-1002(2)(j)	\$12,078,400	\$13,863,700
10	Idaho Safe & Drug-Free Schools	§63-2506, -2552A(3), -3067	\$4,024,900	\$4,024,900
11	Math and Science Requirement	§33-1021, §33-1002(2)(n)	\$6,502,600	\$6,882,100
12	Advanced Opportunities	§33-4602, -4605, §33-1002(2)(m)	\$20,000,000	\$29,700,000
13	National Board Teacher Certification	§33-1004E(2)	\$90,000	\$40,000
14	Facilities (Lottery)	§33-905, §67-7434, §33-1019	\$24,187,500	\$21,000,000
15	Facilities State Match (General Fund)	§33-1019	\$1,972,200	\$3,477,800
16	Facilities (Charter School Funding)	§33-5208(5), §33-1002(2)(k)	\$10,372,600	\$13,204,900
17	Leadership Premiums	§33-1002(2)(o), §33-1004J	\$19,310,000	\$19,718,100
18	Continuous Improve Plans and Training	§33-320(4)	\$652,000	\$652,000
19	Mastery Based System	§33-1002(2)(t), §33-1632	\$1,400,000	\$1,400,000
20	Literacy Interventions	§33-1002(2)(r), §33-1614-1616	\$26,146,800	\$26,146,800
21	Academic and College/Career Advisors	§33-1002(2)(q), §33-1212A	\$9,000,000	\$9,000,000
22	Master Educator Premiums	§33-1004I	\$7,175,400	\$8,892,700
23	Sub-total -- Statutory Requirements	\$1,534,730,800	\$1,586,861,100	\$1,611,100,400
Other Program Distributions				
24	Math Initiative		\$1,817,800	\$1,817,800
25	Remediation Based on ISAT		\$5,456,300	\$5,106,300
26	English Language Learners		\$4,870,000	\$4,870,000
27	District and Charter IT Staffing		\$8,000,000	\$4,000,000
28	Distributed Technology Funds (Classroom, WiFi, IMS)		\$36,500,000	\$26,500,000
29	Student Achievement Assessments		\$2,258,500	\$2,258,500
30	Professional Development and Gifted/Talented		\$22,550,000	\$12,350,000
31	Content and Curriculum		\$6,350,000	\$4,450,000
32	Bureau of Services for the Deaf and Blind (Campus)		\$7,727,000	\$7,922,500
33	Bureau of Services for the Deaf and Blind (Outreach)		\$4,109,600	\$4,211,500
34	Federal Funds for Local School Districts and Charters		\$250,000,000	\$292,540,300
35	Sub-total -- Other Program Distributions	\$349,639,200	\$366,026,900	\$366,007,000
36	TOTAL DISTRIBUTIONS (LINES 23 + 35)	\$1,884,370,000	\$1,952,888,000	\$1,977,107,400
37	STATE DISCRETIONARY FUNDS (Total Funds - Total Distributions)	\$457,022,100	\$476,985,500	\$476,985,500
38	ESTIMATED SUPPORT UNITS	15,821	16,146	16,146
39	DISCRETIONARY \$ PER SUPPORT UNIT, §33-1018 (row 37 / row 38)	\$28,887	\$29,542	\$29,542
40	<i>Discretionary Funding per Support Unit, Change from Previous Year:</i>	<i>1.7%</i>	<i>2.3%</i>	<i>2.3%</i>

Public School Support Agency Profile

Analyst: Tatro

Public School Funding Formula Terminology

Support Units are the foundation of how Idaho funds schools, and are often thought of, and referred to, as classroom units. The state does not fund schools based on the number of students; it funds them based on the number of support units. Support units are typically based on the number of students counted via average daily attendance calculations in multiple categories, such as kindergarten, elementary, and secondary. For FY 2021, enrollment is used instead of average daily attendance (ADA). These student counts are then divided by a series of divisors found in Section 33-1002, Idaho Code. For example, a school district or charter school with 464 students (categorized as secondary students in grades 7-12) is assigned a divisor of 16, which means that the school district or charter school would receive 29 support units of funding. School districts and charter schools with more students have larger divisors, while smaller districts and charter schools receive smaller divisors. As a result, a small district or charter school needs fewer students than a larger district or charter school to generate the same amount of support units. Some of the reasons for this are that larger districts or charter schools can usually operate more efficiently, with greater economies of scale, than small ones, and that small districts or charter schools still need to be able to offer students a thorough, comprehensive education, notwithstanding their smaller class size and fixed costs that may be similar to those in larger districts or charter schools.

Staff Allowance establishes the number of staff positions funded by each support unit. Section 33-1004, Idaho Code, sets these levels at 1.021 for instructional staff, 0.079 for pupil service staff, 0.075 for administrative staff, and 0.375 for classified staff. Pupil service staff include positions such as school counselors, speech language pathologists, and occupational therapists. The total staff allowance is 1.55.

The **Base Salary** for FY 2021 is assigned for administrators at \$38,017 and for classified staff at \$22,761 in Section 33-1004E, Idaho Code.

The **Experience/Education Index** provides a salary multiplier for administrative staff only (the classified staff portion of the formula ends with the base salary funding component). This component of the formula provides more funding for administrators with more experience and education than it does for those who are less experienced and educated. This table of multipliers, which runs from zero years of experience to 13+ years, includes seven different levels of educational achievement and is found in Section 33-1004A, Idaho Code.

Salary-Based Apportionment is the result of the multi-part funding formula that includes support units, base salaries, staff allowances, the experience/education index, and the career ladder.

The **Career Ladder** is a statewide salary apportionment for instructional and pupil service staff that is used to determine the amount of funding appropriated and allocated to school districts. Movement on the ladder is based on student achievement and evaluations by school administrators. The career ladder salary calculations are found in Section 33-1004B, Idaho Code.

State-Paid Employee Benefits include the employer's share of Public Employee Retirement System of Idaho (PERSI) contributions at 11.94% and Federal Insurance Contributions Act (FICA) taxes at a rate of 7.65% of salary. If a school district or charter school employs more personnel or pays higher salaries than the state funds, then the additional PERSI and FICA costs are borne by the district or charter.

Discretionary Funds are appropriated dollars that are not needed to satisfy either the funding formula requirements of Idaho Code, or line item distributions in the appropriation bill. These dollars are in addition to salary-based apportionment and state-paid employee benefit funds. After addressing the requirements included in the annual appropriation bill, discretionary funds can be spent in any way the district or charter school chooses, based on locally-established priorities. Health insurance premiums and utility payments are two examples of how discretionary funds are spent at the local level.

FY 2021 Public School Funding Formula

At the core of Idaho's Public Schools funding system are formulas that determine the amount of money that each school district is entitled to receive for salaries, benefits, and discretionary funding. For example, funding for instructional and pupil service staff are determined by the career ladder salary schedule in Section 33-1004B and E, Idaho Code. Actual salaries and benefits are determined by each individual school district and charter school in accordance with the minimum salary amounts provided in Section 33-1004E Idaho Code.

Formulas

Administrators	Instructional / Pupil Service	Classified
1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Base Salary multiplied by 4. Experience/Education Index = Salary-Based Apportionment	1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Career Ladder Average Allocation on Each Rung = Salary-Based Apportionment	1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Base Salary = Salary-Based Apportionment

The product of the above calculations, which is calculated for each school district and charter school in the state, is called the district's salary-based apportionment. It is then multiplied by the state-paid employee benefits, which are currently calculated at 19.59% and include the employer costs for PERSI and FICA.

Salary-Based Apportionment

multiplied by

State-Paid Variable Benefit
Rate at 19.59%

= State-Paid Employee Benefits

The final step of the core funding formulas are then calculated. To do this, the Legislature must first establish, in the Public Schools Division of Operations budget, the amount of discretionary funds that are available on a per unit basis. This is done by subtracting the line item distributions from the total amount of funding. For example, in FY 2021, \$457,022,100 was available to be disbursed among an estimated 15,821 support units, resulting in \$28,887 per support unit.

Available Discretionary Funds

divided by

Estimated Support Units

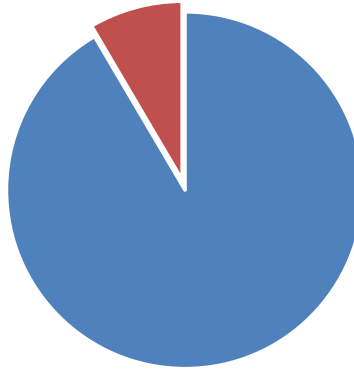
= Per Unit Discretionary Funds

Public School Support Agency Profile

Analyst: Tatro

School District and Charter School Enrollment (Headcount) During the 2019 - 2020 School Year was 311,991 Students

Enrollment (Headcount) was 25,364, or 8.1% in the 61 charter schools



Enrollment (Headcount) was 286,627, or 91.9% in the 115 districts and COSSA Academy

School Year Metrics

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
Fall Enrollment (Headcount)	294,471	298,787	302,469	307,228	311,991	N/A
Mid-Term Avg. Daily Attend. (ADA)	279,300	282,848	286,236	290,210	293,916	N/A
Mid-Term Support Units	14,862	15,064	15,247	15,453	15,695	15,861 (est)
Best 28 Wks Support Units	14,806	15,020	15,177	15,385	15,743	15,821 (est)
Original Appropriation (\$ millions)						
General Fund	\$1,476	\$1,585	\$1,685	\$1,785	\$1,898	\$1,986
Dedicated Funds	74	78	92	91	105	106
Federal Funds	264	264	264	264	264	250
Total	\$1,814	\$1,927	\$2,041	\$2,141	\$2,268	\$2,341
General Fund % Change from Previous Year	7.4%	7.4%	6.3%	5.9%	6.3%	4.6%
Total Funds % Change from Previous Year	8.2%	6.2%	6.0%	4.9%	5.9%	3.2%
Discretionary Funds per Support Unit	\$23,868	\$25,696	\$26,748	\$27,481	\$28,416	\$28,887

Sources: Legislative Fiscal Reports at <http://legislature.idaho.gov/budget/publications.htm> and <http://www.sde.idaho.gov/finance>

Note: Totals may not add due to rounding.

Public School Support Agency Profile

Analyst: Tatro

FY 2020 Federal Grant Fund Expenditures			
Grant title	Description	State Dept. of Education	Pass-Through to Districts and Charters
2018 NCES - NAEP Contract	NAEP State Coord. Program	4,900	-
2019 NCES - NAEP Contract	NAEP State Coord. Program	81,500	-
2020 NCES - NAEP Contract	NAEP State Coord. Program	24,900	-
2008 NCES - NAEP Contract	NAEP State Coord. Program	900	-
91 Statistics (NCES)	NAEP State Coord. Program	8,000	-
2018 CACFP Meal Service Training	CACFP Meal Service Training	30,500	-
2019 Technology Innovation	CN Technology Innovation	727,000	35,500
2018 School Breakfast	School Breakfast Program	-	900
2019 School Breakfast	School Breakfast Program	-	2,663,900
2020 School Breakfast	School Breakfast Program	-	8,611,800
2018 School Lunch	Nat'l School Lunch Program	-	100
2019 School Lunch	Nat'l School Lunch Program	-	8,418,100
2020 School Lunch	Nat'l School Lunch Program	-	25,953,500
2019 School Lunch After School Snacks	Nat'l School Lunch Program	-	66,800
2020 School Lunch After School Snacks	Nat'l School Lunch Program	-	221,400
2019 Special Milk	Nat'l School Lunch Program	-	21,400
2020 Special Milk	Nat'l School Lunch Program	-	10,700
2019 Cash In Lieu	Nat'l School Lunch Program	-	133,900
2020 Cash In Lieu	Nat'l School Lunch Program	-	267,500
2019 Child Care Audit	Nat'l School Lunch Program	28,400	12,700
2020 Child Care Audit	Nat'l School Lunch Program	81,300	500
2019 Child Care Meals	Nat'l School Lunch Program	-	2,347,700
2020 Child Care Meals	Nat'l School Lunch Program	-	3,457,500
2019 Child Care Sponsor Admin	Nat'l School Lunch Program	-	55,800
2020 Child Care Sponsor Admin	Nat'l School Lunch Program	-	117,800
2019 Summer Food Program	Nat'l School Lunch Program	39,400	-
2020 Summer Food Program	Nat'l School Lunch Program	114,300	-
2019 Summer Food Meals	Nat'l School Lunch Program	-	3,578,500
2019 Summer Food Sponsor Admin	Nat'l School Lunch Program	-	373,600
2018 State Admin Expense	NSLP administrative costs	9,300	-
2019 State Admin Expense	NSLP administrative costs	707,000	-
2020 State Admin Expense	NSLP administrative costs	546,200	-
2016 Administrative Review Training	Nutrition training/mini grants	122,600	6,000
2019 Administrative Review Training	Nutrition training/mini grants	136,600	-
2019 Nslp Equipment Grant	NSLP equipment assistances	3,500	124,700
2019 Fresh Fruit And Veg Program	Provides reimb for program schools	19,900	228,400
2020 Fresh Fruit And Veg Program	Provides reimb for program schools	45,500	1,330,500
2013 Direct Cert Performance Award	Award for reaching grant goals	100	-
2017 Title I-A	Assistance for high-poverty schools	-	767,100
2018 Title I-A	Assistance for high-poverty schools	688,700	24,862,400
2019 Title I-A	Assistance for high-poverty schools	252,800	29,866,900
2017 Title I-C Migrant Education	Programs addressing needs of migratory children	98,800	31,800

Public School Support Agency Profile

Analyst: Tatro

FY 2020 Federal Grant Fund Expenditures			
Grant title	Description	State Dept. of Education	Pass-Through to Districts and Charters
2018 Title I-C Migrant Education	Programs addressing needs of migratory children	259,300	2,055,400
2019 Title I-C Migrant Education	Programs addressing needs of migratory children	82,200	1,359,700
2017 Title I-D Neglected And Delinquent	Assistance for neglected/delinquent children	3,300	72,000
2018 Title I-D Neglected And Delinquent	Assistance for neglected/delinquent children	-	372,400
2019 Title I-D Neglected And Delinquent	Assistance for neglected/delinquent children	-	225,300
2017 Idea Part B School Age	Special education assistance	816,300	1,462,700
2018 Idea Part B School Age	Special education assistance	1,579,100	21,584,500
2019 Idea Part B School Age	Special education assistance	-	34,198,400
2017 Migrant Education Coordination	Migrant educ. coordination between states	35,500	-
2018 Migrant Education Coordination	Migrant educ. coordination between states	50,200	4,400
2019 Migrant Education Coordination	Migrant educ. coordination between states	6,400	-
2017 Idea Part B Preschool	Special education assistance	-	68,900
2018 Idea Part B Preschool	Special education assistance	-	1,004,000
2019 Idea Part B Preschool	Special education assistance	-	1,195,000
2017 Homeless Children And Youth	Assistance for homeless children education	-	3,000
2018 Homeless Children And Youth	Assistance for homeless children education	45,800	69,300
2019 Homeless Children And Youth	Assistance for homeless children education	44,200	148,200
2017 Title IV-B 21st Century Clc	Community learning center programs	49,800	250,100
2018 Title IV-B 21st Century Clc	Community learning center programs	223,800	1,757,000
2019 Title IV-B 21st Century Clc	Community learning center programs	-	2,710,400
2011 Gearup Grant	College preparation	78,000	-
2018 Gearup Grant	College preparation	476,400	1,106,200
2017 Rural And Low Income Schools	Assistance for rural school districts	-	16,000
2018 Rural And Low Income Schools	Assistance for rural school districts	9,000	333,200
2019 Rural And Low Income Schools	Assistance for rural school districts	17,100	184,000
2017 Title III-A Ela Program	Assistance for attaining English	(28,800)	86,800
2018 Title III-A Ela Program	Assistance for attaining English proficiency	139,700	950,700
2019 Title III-A Ela Program	Assistance for attaining English proficiency	-	793,300
2017 Title II-A Teacher & Pricipal Train	Professional development for educators	-	25,100
2018 Title II-A Teacher & Pricipal Train	Professional development for educators	165,500	4,184,800

Public School Support Agency Profile

Analyst: Tatro

FY 2020 Federal Grant Fund Expenditures			
Grant title	Description	State Dept. of Education	Pass-Through to Districts and Charters
2019 Title II-A Teacher & Pricipal Train	Professional development for educators	544,600	4,415,500
2017 Assessment	Student assessment	1,636,000	-
2018 Assessment	Student assessment	2,657,200	-
2014 School Improvement Grants	Assistance for students in low-performing schools	-	93,900
2015 School Improvement Grants	Assistance for students in low-performing schools	-	180,700
2016 School Improvement Grants	Assistance for students in low-performing schools	-	808,500
2017 Title IV-A Student Support	Student Support and Academic Enrichment	-	59,300
2018 Title IV-A Student Support	Student Support and Academic Enrichment	138,800	2,428,600
2019 Title IV-A Student Support	Student Support and Academic Enrichment	25,400	2,292,600
2018 School Health-Yrbs/Shp	Health Education	11,500	-
2019 School Health-Yrbs/Shp	Health Education	80,700	-
2020 Idaho Lives Project	Substance Abuse and Mental Health	156,000	-
2019 Phhs Block Grant-Ilp	Suicide prevention	125,500	-
2018-2019 School Nurse Initiative	School nurse support	(1,200)	-
2019-2020 School Nurse Initiative	School nurse support	11,500	398,500
2020 Cares Grants To States	CNP CARES Act Funding	-	25,329,000
		\$13,210,900	\$225,794,800

Source: Idaho State Department of Education

Definitions for selected grant abbreviations:

NAEP: National Assessment of Educational Progress

NSLP: National School Lunch Program

Title I-A Improving Basic Programs: Helps students who are most at risk meet state academic standards and be proficient on state assessments

Title I-C: Education of Migratory Children

Title I-D Neglected, Delinquent, or At-Risk: To provide prevention/intervention programs for youth who are neglected, delinquent, or at-risk

Title II-A Supporting Effective Instruction: To provide grants to State Educational Agencies (SEAs) and subgrants to Local Educational Agencies (LEAs)

Title IV-A Student Support and Academic Enrichment Grants: Helps to improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities

LEP: Limited English Proficiency

PHHS: Preventive Health and Health Services

Public School Support

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	1,985,451,000	2,341,392,100	0.00	1,985,451,000	2,341,392,100
Supplementals						
Administrators						
9. Restore BOE Reduction	0.00	0	0	0.00	1,978,000	1,978,000
Teachers						
9. Restore BOE Reduction	0.00	0	0	0.00	45,927,500	45,927,500
Operations						
1. ADA to Enrollment Rule Change	0.00	0	0	0.00	34,135,200	34,135,200
9. Restore BOE Reduction	0.00	0	0	0.00	3,150,900	3,150,900
Children's Programs						
5. Building Idaho's Future	0.00	0	0	0.00	0	20,000,000
7. COVID Relief Act - Second Stimulus	0.00	0	0	0.00	0	198,415,000
Rescissions						
Operations						
1. ADA Rule Change Cost Offset	0.00	0	0	0.00	(34,135,200)	(34,135,200)
9. Discretionary Funding Reduction	0.00	0	0	0.00	(51,056,400)	(51,056,400)
FY 2021 Total Appropriation	0.00	1,985,451,000	2,341,392,100	0.00	1,985,451,000	2,559,807,100
Executive Holdback / BOE Reduction	0.00	(99,272,500)	(99,272,500)	0.00	(99,272,500)	(99,272,500)
Noncognizable Funds and Transfers	0.00	0	201,380,400	0.00	0	201,380,400
FY 2021 Estimated Expenditures	0.00	1,886,178,500	2,443,500,000	0.00	1,886,178,500	2,661,915,000
Removal of Onetime Expenditures	0.00	0	(201,380,400)	0.00	0	(419,795,400)
Base Adjustments	0.00	0	0	0.00	47,905,500	47,905,500
Restore Rescissions	0.00	99,272,500	99,272,500	0.00	51,367,000	51,367,000
FY 2022 Base	0.00	1,985,451,000	2,341,392,100	0.00	1,985,451,000	2,341,392,100
Benefit Costs	0.00	207,200	207,200	0.00	1,200	1,200
Public School Salary Change	0.00	2,798,200	2,798,200	0.00	5,564,400	5,564,400
Change in Employee Compensation	0.00	83,900	83,900	0.00	69,400	69,400
Nondiscretionary Adjustments	0.00	62,807,600	57,010,200	0.00	85,865,900	80,193,500
Endowment Adjustments	0.00	(2,211,600)	6,300	0.00	(2,211,600)	6,300
FY 2022 Program Maintenance	0.00	2,049,136,300	2,401,497,900	0.00	2,074,740,300	2,427,226,900
Line Items						
Teachers						
6. Professional Development Reductions	0.00	(9,000,000)	(9,000,000)	0.00	(9,000,000)	(9,000,000)
Operations						
1. Health Insurance - Discretionary	0.00	10,575,100	10,575,100	0.00	10,575,100	10,575,100
2. Increase Classified Staff Salary	0.00	1,710,200	1,710,200	0.00	0	0
4. Reduce IT Staffing Support	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
5. Reduce Technology Funds	0.00	(10,000,000)	(10,000,000)	0.00	(10,000,000)	(10,000,000)
Children's Programs						
6. Zero-Out Prof Dvlpmnt - Gifted & Talented	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
8. Zero-Out Content & Curriculum	0.00	(1,600,000)	(1,600,000)	0.00	(1,600,000)	(1,600,000)
11. CARES Act Funding	0.00	0	42,540,300	0.00	0	42,540,300
Central Services						
6. Reduce Professional Development	0.00	(200,000)	(200,000)	0.00	(200,000)	(200,000)
8. Reduce Content & Curriculum	0.00	(300,000)	(300,000)	0.00	(300,000)	(300,000)
9. Reduce Remediation Funds	0.00	(350,000)	(350,000)	0.00	(350,000)	(350,000)
Educational Services for the Deaf & Blind						
3. Career Ladder Equivalence	0.00	0	0	0.00	200,600	200,600
FY 2022 Total	0.00	2,034,971,600	2,429,873,500	0.00	2,059,066,000	2,454,092,900
Chg from FY 2021 Orig Approp.	0.00	49,520,600	88,481,400	0.00	73,615,000	112,700,800
% Chg from FY 2021 Orig Approp.		2.5%	3.8%		3.7%	4.8%

Public School Support - FY 2021 and FY 2022 Overview

Analyst: Tatro

Excludes Idaho Educational Services for the Deaf and Blind (IESDB)

FY 2021 Current Year Line Items	
Teachers Division:	<u>Appropriated Amount</u>
Career Ladder, AP, 3rd Rung	\$8,315,600
Add'l. Professional Development	\$1,000,000
Reduced Federal Funds - Alignment	(\$4,000,000)
Operations Division:	
Add'l Health Ins - Discretionary	\$7,434,500
Children's Programs Division:	
Literacy Proficiency	\$3,156,500
Reduced Federal Funds - Alignment	(\$10,115,000)

FY 2021 Additional Adjustments	Agency Request		Governor's Recommendation	
	General Fund	All Funds	General Fund	All Funds
FY 2021 Original Appropriation	\$1,974,146,800	\$2,329,555,500	\$1,974,146,800	\$2,329,555,500
FY 2021 Supplementals				
Restore BOE Approp Reductions			\$51,056,400	\$51,056,400
ADA/Enrollment Rule Change			\$34,135,200	\$34,135,200
Children's Reading Program Funds - BIF				\$20,000,000
COVID-19 - Round 2 of Stimulus Funds				\$195,890,400
FY 2021 Rescissions				
Cost Offset BOE Restorations			(\$51,056,400)	(\$51,056,400)
Cost Offset ADA/Enroll Rule Change			(\$34,135,200)	(\$34,135,200)
FY 2021 Governor Approved Adjustments				
FY 2021 BOE Approp Reductions	(\$98,707,300)	(\$98,707,300)	(\$98,707,300)	(\$98,707,300)
FY 2021 Noncog Adjustments		\$201,380,400		\$201,380,400

FY 2022 Additional Adjustments	Agency Request		Governor's Recommendation	
	General Fund	All Funds	General Fund	All Funds
FY 2022 Maintenance Adjustments				
FY 2022 Nondiscretionary Adj.	\$62,807,600	\$57,010,200	\$85,865,900	\$80,193,500
FY 2022 Other Maintenance Adj.	\$586,600	\$2,798,200	\$3,352,800	\$5,564,400
FY 2022 Line Items (Budget Hearing Packet Page #)				
Health Insurance -Discretionary (26)	\$10,575,100	\$10,575,100	\$10,575,100	\$10,575,100
Increase Classified Staff Salary (26)	\$1,710,200	\$1,710,200	\$0	\$0
Reduce IT Staff Support (26)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
Reduce Technology Funds (27)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
Reduce Prof. Development (20 & 40)	(\$9,200,000)	(\$9,200,000)	(\$9,200,000)	(\$9,200,000)
Zero-Out Gifted & Talented (32)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Reduce/Zero Content/Curriculum (32 & 40)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
Reduce Remediation Funds (41)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
CARES Act Funding (32)		\$42,540,300		\$42,540,300
FY 2022 Total	\$2,023,376,300	\$2,417,739,500	\$2,047,490,600	\$2,441,978,800
% Change from Original Appropriation	2.5%	3.8%	3.7%	4.8%

Administrators

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	98,570,500	98,854,500	102,193,000	105,193,500	106,228,100
Percent Change:		0.3%	3.4%	2.9%	3.9%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	0	0	0	105,193,500	106,228,100
Lump Sum	98,570,500	98,854,500	102,193,000	0	0
<hr/>					
Total:	98,570,500	98,854,500	102,193,000	105,193,500	106,228,100

Division Description

The Administrators Division provides state support for grades K-12 for salaries and benefits of administrators (superintendents, assistant superintendents, principals, and assistant principals) in Idaho's school districts, public charter schools, and the COSSA Academy.

Administrators

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	102,193,000	102,193,000	0.00	102,193,000	102,193,000
9. Restore BOE Reduction	0.00	0	0	0.00	1,978,000	1,978,000
FY 2021 Total Appropriation	0.00	102,193,000	102,193,000	0.00	104,171,000	104,171,000
Board of Examiners' Reduction	0.00	(1,978,000)	(1,978,000)	0.00	(1,978,000)	(1,978,000)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2021 Estimated Expenditures	0.00	100,215,000	100,215,000	0.00	102,193,000	102,193,000
Restore Board of Examiner's Reduction	0.00	1,978,000	1,978,000	0.00	0	0
FY 2022 Base	0.00	102,193,000	102,193,000	0.00	102,193,000	102,193,000
Public School Salary Change	0.00	1,088,000	1,088,000	0.00	2,147,600	2,147,600
Nondiscretionary Adjustments	0.00	1,912,500	1,912,500	0.00	1,887,500	1,887,500
FY 2022 Total	0.00	105,193,500	105,193,500	0.00	106,228,100	106,228,100
Change from Original Appropriation	0.00	3,000,500	3,000,500	0.00	4,035,100	4,035,100
% Change from Original Appropriation		2.9%	2.9%		3.9%	3.9%

Administrators

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature did not approve any new line items for FY 2021.					
	0.00	102,193,000	0	0	102,193,000

9. Restore BOE Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends the Board of Examiners' reduction be restored as a supplemental appropriation and the same amount be reduced from discretionary funding in the Operations Division rather than asking the Legislature to amend various sections of Idaho Code.</i>					
Governor's Recommendation	0.00	1,978,000	0	0	1,978,000

FY 2021 Total Appropriation					
Agency Request	0.00	102,193,000	0	0	102,193,000
Governor's Recommendation	0.00	104,171,000	0	0	104,171,000

Board of Examiners' Reduction

This adjustment reflects a 5% reduction in the General Fund appropriation for FY 2021 as reduced by the Board of Examiners on July 23, 2020. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(1,978,000)	0	0	(1,978,000)
Governor's Recommendation	0.00	(1,978,000)	0	0	(1,978,000)

Noncognizable Funds and Transfers

This action transfers all funds from lump sum authority to trustee and benefit payments.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2021 Estimated Expenditures					
Agency Request	0.00	100,215,000	0	0	100,215,000
Governor's Recommendation	0.00	102,193,000	0	0	102,193,000

Restore Board of Examiner's Reduction

This adjustment restores the 5% General Fund Board of Examiners reduction that was removed as a current year expenditure adjustment, above.

Agency Request	0.00	1,978,000	0	0	1,978,000
<i>The Governor recommends \$1,978,000 be restored as a current year supplemental appropriation and the same amount be reduced from discretionary funds in the Operations Division.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2022 Base					
Agency Request	0.00	102,193,000	0	0	102,193,000
Governor's Recommendation	0.00	102,193,000	0	0	102,193,000

Public School Salary Change

Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. For the Administrators Division this is a statutory increase from \$38,017 to \$38,397, and includes \$855,600 for salaries and \$232,400 for state-paid employee benefits.

Agency Request	0.00	1,088,000	0	0	1,088,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. Salary-based apportionment is recommended to increase by \$1,716,300 and benefits are recommended to increase by \$431,300.</i>					
Governor's Recommendation	0.00	2,147,600	0	0	2,147,600

Administrators

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
The Administrators Division requests \$1,912,500 from the General Fund for an increase of 285 mid-term support units; increasing from 15,861 to 16,146. Of this amount, \$1,504,000 is for salaries and \$408,500 is for state-paid employee benefits. The request reflects the costs that are attributable to the administrators portion of the salary-based apportionment funding formula (Section 33-1004A, Idaho Code). There is \$101,541,000 in the base for this purpose. This adjustment is eligible for distributions to and from the Public Education Stabilization Fund (PESF).					
Agency Request	0.00	1,912,500	0	0	1,912,500
<i>The Governor recommends the salary-based apportionment for administrators be increased by \$1,508,400 for salaries and \$379,100 for benefits.</i>					
Governor's Recommendation	0.00	1,887,500	0	0	1,887,500
FY 2022 Total					
Agency Request	0.00	105,193,500	0	0	105,193,500
Governor's Recommendation	0.00	106,228,100	0	0	106,228,100
Agency Request					
Change from Original App	0.00	3,000,500	0	0	3,000,500
% Change from Original App		2.9%			2.9%
Governor's Recommendation					
Change from Original App	0.00	4,035,100	0	0	4,035,100
% Change from Original App		3.9%			3.9%

Teachers

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	1,021,993,000	998,992,100	1,073,825,200	1,088,955,600	1,112,186,900
Federal	15,000,000	8,625,400	11,000,000	11,000,000	11,000,000
Total:	1,036,993,000	1,007,617,500	1,084,825,200	1,099,955,600	1,123,186,900
Percent Change:		(2.8%)	7.7%	1.4%	3.5%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	0	0	0	1,099,955,600	1,123,186,900
Lump Sum	1,036,993,000	1,007,617,500	1,084,825,200	0	0
Total:	1,036,993,000	1,007,617,500	1,084,825,200	1,099,955,600	1,123,186,900

Division Description

The Teachers Division provides state and federal funding support for grades K-12 for instructional and pupil service staff salaries and benefits, and other programs specific to certificated instructors in Idaho's school districts, public charter schools, and the COSSA Academy.

Teachers

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	1,073,825,200	1,084,825,200	0.00	1,073,825,200	1,084,825,200
9. Restore BOE Reduction	0.00	0	0	0.00	45,927,500	45,927,500
FY 2021 Total Appropriation	0.00	1,073,825,200	1,084,825,200	0.00	1,119,752,700	1,130,752,700
Board of Examiners' Reduction	0.00	(54,927,500)	(54,927,500)	0.00	(54,927,500)	(54,927,500)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2021 Estimated Expenditures	0.00	1,018,897,700	1,029,897,700	0.00	1,064,825,200	1,075,825,200
Restore Board of Examiner's Reduction	0.00	54,927,500	54,927,500	0.00	9,000,000	9,000,000
FY 2022 Base	0.00	1,073,825,200	1,084,825,200	0.00	1,073,825,200	1,084,825,200
Nondiscretionary Adjustments	0.00	24,130,400	24,130,400	0.00	47,361,700	47,361,700
FY 2022 Program Maintenance	0.00	1,097,955,600	1,108,955,600	0.00	1,121,186,900	1,132,186,900
6. Professional Development Reductions	0.00	(9,000,000)	(9,000,000)	0.00	(9,000,000)	(9,000,000)
FY 2022 Total	0.00	1,088,955,600	1,099,955,600	0.00	1,112,186,900	1,123,186,900
Change from Original Appropriation	0.00	15,130,400	15,130,400	0.00	38,361,700	38,361,700
% Change from Original Appropriation		1.4%	1.4%		3.6%	3.5%

Teachers

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature approved three line items for FY 2021: 1) provided \$8,315,600 for the third rung (Advanced Professionals) of the career ladder; 2) \$1,000,000 for additional professional development funds; and 3) reduced the federal fund appropriation by \$4,000,000 to align the appropriation with estimated expenditures.					
	0.00	1,073,825,200	0	11,000,000	1,084,825,200
9. Restore BOE Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the Board of Examiners' reduction be restored as a supplemental appropriation and the same amount be reduced from discretionary funding in the Operations Division rather than asking the Legislature to amend various sections of Idaho Code.</i>					
Governor's Recommendation	0.00	45,927,500	0	0	45,927,500
FY 2021 Total Appropriation					
Agency Request	0.00	1,073,825,200	0	11,000,000	1,084,825,200
Governor's Recommendation	0.00	1,119,752,700	0	11,000,000	1,130,752,700
Board of Examiners' Reduction					
This adjustment reflects a 5% reduction in the General Fund appropriation for FY 2021 as reduced by the Board of Examiners on July 23, 2020. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(54,927,500)	0	0	(54,927,500)
Governor's Recommendation	0.00	(54,927,500)	0	0	(54,927,500)
Noncognizable Funds and Transfers					
This action transfers all funds from lump sum authority to trustee and benefit payments.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Estimated Expenditures					
Agency Request	0.00	1,018,897,700	0	11,000,000	1,029,897,700
Governor's Recommendation	0.00	1,064,825,200	0	11,000,000	1,075,825,200
Restore Board of Examiner's Reduction					
This adjustment restores the 5% General Fund Board of Examiners reduction that was removed as a current year expenditure adjustment, above.					
Agency Request	0.00	54,927,500	0	0	54,927,500
<i>The Governor recommends \$45,927,500 be restored as a current year supplemental appropriation and the same amount be reduced from discretionary funds in the Operations Division.</i>					
Governor's Recommendation	0.00	9,000,000	0	0	9,000,000
FY 2022 Base					
Agency Request	0.00	1,073,825,200	0	11,000,000	1,084,825,200
Governor's Recommendation	0.00	1,073,825,200	0	11,000,000	1,084,825,200

Teachers

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Nondiscretionary Adjustments

The Teachers Division requests \$24,130,400 from the General Fund for the following nondiscretionary adjustments. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

CAREER LADDER: Increases \$21,675,500 for instructional and pupil service staff. The request is based on a rolling three-year average for an increase of 285 mid-term support units (15,861 to 16,146) and includes \$16,537,400 for salaries and \$5,138,100 for state-paid benefits. The Career Ladder is a statutorily-defined salary allocation distribution model that is used to determine the amount of funds paid by the state for each instructional and pupil service district and charter school staff member (Section 33-1004B, Idaho Code). There is \$1,012,897,200 in the base for this program. Mid-term support unit calculations include 253.8 units calculated on a three-year rolling average and 31.2 units based on a three-year variance of forecast to actuals.

MASTER EDUCATOR PREMIUMS: Increases \$1,717,300 for the approved applicants in first and second cohorts. This includes the third-year payment to the 1,306 approved applicants in the first cohort and the second-year payment to the estimated 553 approved applicants in the second cohort. Master Educator Premiums are paid to eligible instructional staff who have been awarded a master educator premium prior to June 30, 2021 and meet statutory requirements. This program is set to expire July 1, 2024 (Section 33-1004I, Idaho Code). There is \$7,175,400 in the base for this program.

LEADERSHIP PREMIUMS: Increases \$408,100 for estimated growth in instructional and pupil service positions, increasing from 18,996 to 19,398. Leadership premiums provide \$850 and associated variable benefits to each eligible full-time instructional and pupil service staff position for leadership activities outlined in statute (Section 33-1004J, Idaho Code). There is \$19,310,000 in the base for this program.

MATH & SCIENCE REQUIREMENT: Increases \$379,500 for estimated changes in the program. In order to meet state graduation requirements for math and science, moneys are appropriated to help cover the added cost of providing extra math or science courses or for the added personnel costs to hire instructors. Funding is distributed using a statute-based formula (Section 33-1021, Idaho Code). There is \$6,502,600 in the base for this program and \$6,330,000 was distributed in FY 2020.

NATIONAL BOARD FOR PROFESSIONAL TEACHING STANDARDS: Decreases \$50,000 from a reduced number of eligible staff. Districts receive an additional \$2,000 per year for five years for each instructional staff that is certified as of July 1, by the National Board for Professional Teaching Standards (Section 33-1004E(4), Idaho Code). There is \$90,000 in the base for this program and \$31,100 was distributed in FY 2020.

Agency Request	0.00	24,130,400	0	0	24,130,400
----------------	------	------------	---	---	------------

The Governor recommends career ladder growth be based on the most recent projections. Career ladder adjustments are recommended to be increased by \$35,963,200 and benefits are recommended to increase by \$8,943,600 for a net total of \$44,906,800. All other nondiscretionary adjustments are recommended as requested.

Governor's Recommendation	0.00	47,361,700	0	0	47,361,700
---------------------------	------	------------	---	---	------------

FY 2022 Program Maintenance

Agency Request	0.00	1,097,955,600	0	11,000,000	1,108,955,600
Governor's Recommendation	0.00	1,121,186,900	0	11,000,000	1,132,186,900

The agency request for career ladder funding was made on the assumption that the applicable laws would be amended by the Legislature during the 2021 session (as originally recommended by the Governor to freeze the Career Ladder). The Governor's revised recommendation includes additional moneys because the career ladder was never frozen.

Teachers

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Professional Development Reductions					
The Superintendent of Public Instruction requests a decrease of \$9,000,000 from the General Fund to reduce the amount of funding allocated for professional development programs. Professional development funds are used to support instructors and pupil services staff to increase student learning, mentoring, and collaboration. Appropriation bill language states that professional development efforts should be measurable, provide the instructional and pupil services staff with a clear understanding of their progress, be incorporated into their performance evaluations and, to the extent possible, be included in the school district or charter school continuous improvement plans required by Section 33-320, Idaho Code. Funding is distributed by a formula prescribed by the superintendent and the superintendent shall track usage and effectiveness of these services at the state and local levels.					
The Superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The Superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow.					
Agency Request	0.00	(9,000,000)	0	0	(9,000,000)
<i>Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.</i>					
Governor's Recommendation	0.00	(9,000,000)	0	0	(9,000,000)
FY 2022 Total					
Agency Request	0.00	1,088,955,600	0	11,000,000	1,099,955,600
Governor's Recommendation	0.00	1,112,186,900	0	11,000,000	1,123,186,900
Agency Request					
Change from Original App	0.00	15,130,400	0	0	15,130,400
% Change from Original App		1.4%		0.0%	1.4%
Governor's Recommendation					
Change from Original App	0.00	38,361,700	0	0	38,361,700
% Change from Original App		3.6%		0.0%	3.5%

Operations

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	660,315,600	662,085,300	685,591,900	702,240,800	702,240,800
Dedicated	59,260,000	59,260,000	60,586,400	62,798,000	62,798,000
Total:	719,575,600	721,345,300	746,178,300	765,038,800	765,038,800
Percent Change:		0.2%	3.4%	2.5%	2.5%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	0	0	0	765,038,800	765,038,800
Lump Sum	719,575,600	721,345,300	746,178,300	0	0
Total:	719,575,600	721,345,300	746,178,300	765,038,800	765,038,800

Division Description

The Operations Division provides state and federal funding in support of the operation of Idaho's school districts and charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

Operations

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	685,591,900	746,178,300	0.00	685,591,900	746,178,300
1. ADA to Enrollment Rule Change	0.00	0	0	0.00	34,135,200	34,135,200
9. Restore BOE Reduction	0.00	0	0	0.00	3,150,900	3,150,900
1. ADA Rule Change Cost Offset	0.00	0	0	0.00	(34,135,200)	(34,135,200)
9. Discretionary Funding Reduction	0.00	0	0	0.00	(51,056,400)	(51,056,400)
FY 2021 Total Appropriation	0.00	685,591,900	746,178,300	0.00	637,686,400	698,272,800
Board of Examiners' Reduction	0.00	(38,201,800)	(38,201,800)	0.00	(38,201,800)	(38,201,800)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2021 Estimated Expenditures	0.00	647,390,100	707,976,500	0.00	599,484,600	660,071,000
Restore Discretionary Funding	0.00	0	0	0.00	47,905,500	47,905,500
Restore Board of Examiner's Reduction	0.00	38,201,800	38,201,800	0.00	38,201,800	38,201,800
FY 2022 Base	0.00	685,591,900	746,178,300	0.00	685,591,900	746,178,300
Public School Salary Change	0.00	1,710,200	1,710,200	0.00	3,416,800	3,416,800
Nondiscretionary Adjustments	0.00	18,865,000	18,865,000	0.00	18,868,600	18,868,600
Endowment Adjustments	0.00	(2,211,600)	0	0.00	(2,211,600)	0
FY 2022 Program Maintenance	0.00	703,955,500	766,753,500	0.00	705,665,700	768,463,700
1. Health Insurance - Discretionary	0.00	10,575,100	10,575,100	0.00	10,575,100	10,575,100
2. Increase Classified Staff Salary	0.00	1,710,200	1,710,200	0.00	0	0
4. Reduce IT Staffing Support	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
5. Reduce Technology Funds	0.00	(10,000,000)	(10,000,000)	0.00	(10,000,000)	(10,000,000)
FY 2022 Total	0.00	702,240,800	765,038,800	0.00	702,240,800	765,038,800
Change from Original Appropriation	0.00	16,648,900	18,860,500	0.00	16,648,900	18,860,500
% Change from Original Appropriation		2.4%	2.5%		2.4%	2.5%

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021 that provided \$7,434,500 for additional discretionary health insurance dollars.					
	0.00	685,591,900	60,586,400	0	746,178,300
1. ADA to Enrollment Rule Change					
Agency Request	0.00	0	0	0	0
The Governor recommends onetime funding of \$34,135,200 to account for current costs related to the temporary rule approved by the Board of Education to allow enrollment counts instead of average daily attendance (ADA) for calculating support units.					
Governor's Recommendation	0.00	34,135,200	0	0	34,135,200
9. Restore BOE Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends the Board of Examiners' reduction be restored as a supplemental appropriation and the same amount be reduced from discretionary funding in the Operations Division rather than asking the Legislature to amend various sections of Idaho Code.					
Governor's Recommendation	0.00	3,150,900	0	0	3,150,900
1. ADA Rule Change Cost Offset					
Agency Request	0.00	0	0	0	0
The Governor recommends \$34,135,200 be reduced from discretionary funds in the Operations Division to offset the costs of the temporary rule change for calculating support units as recommended in supplemental request 1.					
The Governor also recommends a section be added to the supplemental appropriation bill that would replace Section 5 of H628 that outlines the distributions of discretionary dollars.					
Governor's Recommendation	0.00	(34,135,200)	0	0	(34,135,200)
9. Discretionary Funding Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends that an additional \$51,056,400 be reduced from discretionary funds in the Operations Division to offset the restoration of a net-equivalent amount of \$1,978,000 in the Administrators Division, \$45,927,500 in the Teachers Division, and \$3,150,900 from the Operations Division.					
Governor's Recommendation	0.00	(51,056,400)	0	0	(51,056,400)
FY 2021 Total Appropriation					
Agency Request	0.00	685,591,900	60,586,400	0	746,178,300
Governor's Recommendation	0.00	637,686,400	60,586,400	0	698,272,800
Board of Examiners' Reduction					
This adjustment reflects a 5% reduction in the General Fund appropriation for FY 2021 as reduced by the Board of Examiners on July 23, 2020. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(38,201,800)	0	0	(38,201,800)
Governor's Recommendation	0.00	(38,201,800)	0	0	(38,201,800)
Noncognizable Funds and Transfers					
This action transfers all funds from lump sum authority to trustee and benefit payments.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Estimated Expenditures					
Agency Request	0.00	647,390,100	60,586,400	0	707,976,500
Governor's Recommendation	0.00	599,484,600	60,586,400	0	660,071,000

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Discretionary Funding					
Agency Request	0.00	0	0	0	0
<i>This action restores the \$47,905,500 of discretionary dollar reductions that are recommended by the Governor in the requested rescission 9, above.</i>					
Governor's Recommendation	0.00	47,905,500	0	0	47,905,500

Restore Board of Examiner's Reduction

This adjustment restores the 5% General Fund Board of Examiners reduction that was removed as a current year expenditure adjustment, above.

Agency Request	0.00	38,201,800	0	0	38,201,800
Governor's Recommendation	0.00	38,201,800	0	0	38,201,800

FY 2022 Base

Agency Request	0.00	685,591,900	60,586,400	0	746,178,300
Governor's Recommendation	0.00	685,591,900	60,586,400	0	746,178,300

Public School Salary Change

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. For the Operations Division this would move the base salary from \$22,761 to \$22,989, and includes \$1,367,400 for salaries and \$342,800 for state-paid employee benefits.

Agency Request	0.00	1,710,200	0	0	1,710,200
----------------	------	-----------	---	---	-----------

The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. Salary-based apportionment is recommended to increase by \$2,731,900 and associated benefits are recommended to increase by \$684,900.

Governor's Recommendation	0.00	3,416,800	0	0	3,416,800
---------------------------	------	-----------	---	---	-----------

Nondiscretionary Adjustments

The Operations Division requests \$18,865,000 from the General Fund for the following nondiscretionary adjustments. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

PUPIL TRANSPORTATION: Increases \$6,409,100 for estimated transportation costs based on the assumption of 2% growth in the program. Pupil transportation has a base appropriation of \$83,040,000 and requirements for transportation reimbursement are to be determined by the State Board of Education with statutory requirements outlined in Section 33-1006, Idaho Code. In FY 2020, actual expenditures exceeded the appropriation by \$10,641,000, as a result, that amount was withdrawn from PESF.

BEST 28 WEEKS SUPPORT UNITS: Increases \$9,388,300 for 325 units. This request is typically for an increase in average daily attendance (ADA) however for FY 2021, enrollment was used and the increase is from 15,821 to 16,146; the request was calculated with 325 units x \$28,887 (FY 2021 Original Appropriation distribution factor). Section 33-1009(3)(a), Idaho Code, allows for the July distribution to the schools to include the best ADA for 28 weeks of the school year. These support unit calculations are used for discretionary dollar calculations. There is currently \$457,022,100 in the base for this purpose.

MID-TERM SUPPORT UNITS: Increases \$3,067,600 for 285 units. This request is for an increase of enrollment from 15,861 to 16,146 and includes \$2,452,700 for salaries and \$614,900 for state-paid benefits. The request reflects costs that are attributable to the classified staff portion of the salary-based apportionment funding formula (Sections 33-1002 and 33-1009, Idaho Code). There is \$161,616,200 in the base for this purpose. Mid-term support unit calculations include 253.8 units calculated on a three-year rolling average and 31.2 units based on a three-year variance of forecast to actuals.

Agency Request	0.00	18,865,000	0	0	18,865,000
----------------	------	------------	---	---	------------

The Governor recommends the classified staff portion of the salary-based apportionment formula be increased by \$2,455,600 for salaries and \$615,600 for benefits. All other nondiscretionary adjustments are recommended as requested.

Governor's Recommendation	0.00	18,868,600	0	0	18,868,600
---------------------------	------	------------	---	---	------------

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Endowment Adjustments

The Superintendent of Public Instruction requests a shift of \$2,211,600 from the General Fund to the Public School Endowment Income Fund. The adjustment is the result of the Endowment Fund Investment Board increasing the distribution for schools from \$52,586,400 to \$54,798,000, or a 4.2% increase.

Agency Request	0.00	(2,211,600)	2,211,600	0	0
Governor's Recommendation	0.00	(2,211,600)	2,211,600	0	0

FY 2022 Program Maintenance

Agency Request	0.00	703,955,500	62,798,000	0	766,753,500
Governor's Recommendation	0.00	705,665,700	62,798,000	0	768,463,700

1. Health Insurance - Discretionary

The Superintendent of Public Instruction requests \$10,575,100 from the General Fund for a 5.17% increase in health care related costs of discretionary funds when compared to the originally appropriated amount stated in Section 5 of H628, 2020. The request is based on a three-year weighted average of insurance rate changes as reported by the school districts and charter schools. Currently, there is \$200,309,700 in the base for school district and charter school health insurance.

Agency Request	0.00	10,575,100	0	0	10,575,100
Governor's Recommendation	0.00	10,575,100	0	0	10,575,100

2. Increase Classified Staff Salary

The Superintendent of Public Instruction requests \$1,710,200 to increase the base salary for classified positions an additional 1%. The request is intended to be combined with the 1% CEC request above, for a net increase of 2%. If the above CEC request is approved and this line item is also approved then the distributed salary amount would increase to \$23,219.

Agency Request	0.00	1,710,200	0	0	1,710,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

4. Reduce IT Staffing Support

The Superintendent of Public Instruction requests a reduction of \$4,000,000 from the General Fund to reduce the amount of state support by half, for IT staffing positions in the school districts and charter schools.

The Superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The Superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow. In FY 2020 the Governor issued a holdback and as part of the holdback \$1.6 million was withheld from distribution to districts and charter schools. The remaining \$6.4 million of appropriation for IT staffing support was reported as expended.

Agency Request	0.00	(4,000,000)	0	0	(4,000,000)
<i>Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.</i>					
Governor's Recommendation	0.00	(4,000,000)	0	0	(4,000,000)

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Reduce Technology Funds					
The Superintendent of Public Instruction requests a 27% reduction or \$10,000,000 from the General Fund for technology programs. This request would reduce the base amount from \$36,500,000 to \$26,500,000. Technology funds are used for classroom technology, technology infrastructure, WiFi, and instructional management systems (IMS).					
The Superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The Superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow. In FY 2020 the Governor issued a holdback and as part of the holdback \$7.3 million was withheld from distribution to districts and charter schools. The remaining \$29.2 million of appropriation for technology was distributed and reported as expended.					
Agency Request	0.00	(10,000,000)	0	0	(10,000,000)
<i>Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.</i>					
Governor's Recommendation	0.00	(10,000,000)	0	0	(10,000,000)
FY 2022 Total					
Agency Request	0.00	702,240,800	62,798,000	0	765,038,800
Governor's Recommendation	0.00	702,240,800	62,798,000	0	765,038,800
Agency Request					
Change from Original App	0.00	16,648,900	2,211,600	0	18,860,500
% Change from Original App		2.4%	3.7%		2.5%
Governor's Recommendation					
Change from Original App	0.00	16,648,900	2,211,600	0	18,860,500
% Change from Original App		2.4%	3.7%		2.5%

Children's Programs

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	72,990,500	77,200,100	78,727,700	88,639,500	88,810,300
Dedicated	7,181,400	7,181,400	4,024,900	4,024,900	4,024,900
Federal	249,115,000	217,169,400	239,000,000	281,540,300	281,540,300
Total:	329,286,900	301,550,900	321,752,600	374,204,700	374,375,500
Percent Change:		(8.4%)	6.7%	16.3%	16.4%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	0	0	0	374,204,700	374,375,500
Lump Sum	329,286,900	301,550,900	321,752,600	0	0
Total:	329,286,900	301,550,900	321,752,600	374,204,700	374,375,500

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

Children's Programs

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	78,727,700	321,752,600	0.00	78,727,700	321,752,600
5. Building Idaho's Future	0.00	0	0	0.00	0	20,000,000
7. COVID Relief Act - Second Stimulus	0.00	0	0	0.00	0	198,415,000
FY 2021 Total Appropriation	0.00	78,727,700	321,752,600	0.00	78,727,700	540,167,600
Board of Examiners' Reduction	0.00	(2,600,000)	(2,600,000)	0.00	(2,600,000)	(2,600,000)
Noncognizable Funds and Transfers	0.00	0	200,815,200	0.00	0	200,815,200
FY 2021 Estimated Expenditures	0.00	76,127,700	519,967,800	0.00	76,127,700	738,382,800
Removal of Onetime Expenditures	0.00	0	(200,815,200)	0.00	0	(419,230,200)
Restore Board of Examiner's Reduction	0.00	2,600,000	2,600,000	0.00	2,600,000	2,600,000
FY 2022 Base	0.00	78,727,700	321,752,600	0.00	78,727,700	321,752,600
Nondiscretionary Adjustments	0.00	12,511,800	12,511,800	0.00	12,682,600	12,682,600
FY 2022 Program Maintenance	0.00	91,239,500	334,264,400	0.00	91,410,300	334,435,200
6. Zero-Out Prof Dvlpmnt - Gifted & Talented	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
8. Zero-Out Content & Curriculum	0.00	(1,600,000)	(1,600,000)	0.00	(1,600,000)	(1,600,000)
11. CARES Act Funding	0.00	0	42,540,300	0.00	0	42,540,300
FY 2022 Total	0.00	88,639,500	374,204,700	0.00	88,810,300	374,375,500
Change from Original Appropriation	0.00	9,911,800	52,452,100	0.00	10,082,600	52,622,900
% Change from Original Appropriation		12.6%	16.3%		12.8%	16.4%

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded two line items for FY 2021: 1) Provided \$3,156,500 for literacy proficiency; and 2) reduced federal fund appropriations by \$10,115,000 to align the appropriation with estimated expenditures.					
	0.00	78,727,700	4,024,900	239,000,000	321,752,600

5. Building Idaho's Future

Agency Request 0.00 0 0 0 0

The Governor recommends \$20,000,000 onetime from the Federal COVID-19 Relief Fund as part of the Governor's "Building Idaho's Future" plan. This funding is recommended for a summer reading program, which will provide support to students who fell behind in literacy due to the COVID-19 pandemic. In addition, the Governor also recommends reappropriation authority for the reading program; reappropriation requires legislative authority.

Governor's Recommendation 0.00 0 0 20,000,000 20,000,000

7. COVID Relief Act - Second Stimulus

Moneys are currently allocated and reimbursed, not distributed

Agency Request 0.00 0 0 0 0

The Governor recommends \$198,415,000 onetime from the second round of the Elementary and Secondary School Emergency [COVID-19] Relief funding as approved by Congress and signed by the President of the United States on December 27, 2020. The Governor also recommends reappropriation for these funds; reappropriation requires legislative authority.

ANALYST NOTE: The Governor's recommendation was an estimated amount of funding. On January 5, 2021, final amounts and federal guidelines from the federal Department of Education were provided to states and Idaho is scheduled to receive **\$195,890,400. \$300,000 needs to be appropriated to the Dept of Ed**

Governor's Recommendation 0.00 0 0 198,415,000 198,415,000

FY 2021 Total Appropriation

Agency Request 0.00 78,727,700 4,024,900 239,000,000 321,752,600

Governor's Recommendation 0.00 78,727,700 4,024,900 457,415,000 540,167,600

Board of Examiners' Reduction

This adjustment reflects a 5% reduction in the General Fund appropriation for FY 2021 as reduced by the Board of Examiners on July 23, 2020. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request 0.00 (2,600,000) 0 0 (2,600,000)

Governor's Recommendation 0.00 (2,600,000) 0 0 (2,600,000)

Noncognizable Funds and Transfers

This action transfers all funds from lump sum authority to trustee and benefit payments. Also included is a onetime noncognizable adjustment for federal coronavirus relief funds. Coronavirus relief funds are to be used in accordance with federal guidelines and are being awarded to the Public School Support Program for necessary costs related to the COVID-19 pandemic. As a result, these moneys cannot be used to replace appropriated moneys.

Agency Request 0.00 0 0 200,815,200 200,815,200

Governor's Recommendation 0.00 0 0 200,815,200 200,815,200

FY 2021 Estimated Expenditures

Agency Request 0.00 76,127,700 4,024,900 439,815,200 519,967,800

Governor's Recommendation 0.00 76,127,700 4,024,900 658,230,200 738,382,800

Removal of Onetime Expenditures

Removes the onetime noncognizable adjustment for federal coronavirus relief funds.

Agency Request 0.00 0 0 (200,815,200) (200,815,200)

This action also removes the onetime federal COVID-19 relief funds that are recommended as supplemental appropriations.

Governor's Recommendation 0.00 0 0 (419,230,200) (419,230,200)

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Board of Examiner's Reduction					
This adjustment restores the 5% General Fund Board of Examiners reduction that was removed as a current year expenditure adjustment, above.					
Agency Request	0.00	2,600,000	0	0	2,600,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>

FY 2022 Base					
Agency Request	0.00	78,727,700	4,024,900	239,000,000	321,752,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>78,727,700</i>	<i>4,024,900</i>	<i>239,000,000</i>	<i>321,752,600</i>

Nondiscretionary Adjustments

The Children's Programs Division requests \$12,511,800 from the General Fund for the following nondiscretionary adjustments. All adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

ADVANCED OPPORTUNITIES: Increases \$9,700,000 for costs related to overload courses, dual credits, and exams. The Advanced Opportunities Program allows for students to individualize their high school learning plan and includes \$4,125 per student to be used for dual credits, workforce training, certification exams, Advanced Placement, and International Baccalaureate programs (Chapter 46, Title 33, Idaho Code). There is currently \$20,000,000 in the base, however, in FY 2020 the program distributed \$23,201,600. On average, over the last three years the program has grown by \$3,268,350 per year.

IDAHO DIGITAL LEARNING ACADEMY (IDLA): Increases \$1,785,300 based on a statutory formula that considers salary-based apportionment, career ladder calculations, and IDLA enrollments (Section 33-1020, Idaho Code). IDLA is defined as a public-choice learning environment which joins the best technology with the best instructional practices (Section 33-5502, Idaho Code). The program has a base appropriation of \$12,078,400.

BORDER CONTRACTS: Increases \$655,000 for school districts that contract with another state for educating Idaho residents. The request is based on the FY 2020 distribution of \$1,613,800, which has increased by an average of 15% each year for the last three years. There is \$1,484,100 in the base, which is \$129,700 less than the distributed amount for FY 2020. This program is outlined in Section 33-1403, Idaho Code.

EXCEPTIONAL CONTRACTS AND TUITION EQUIVALENTS: Increases \$371,500 for changes in district-to-agency contracts (Section 33-2004, Idaho Code); Court-ordered, Juvenile Detention, and Exceptional Child Tuition Equivalents (Section 33-1002B, Idaho Code); and Serious Emotional Disturbance (Section 33-2005, Idaho Code). There is currently \$5,833,400 in the base for these purposes.

Agency Request	0.00	12,511,800	0	0	12,511,800
<i>The Governor recommends an additional \$170,800 for the statutory-based formula used for the Idaho Digital Learning Academy distributions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,682,600</i>	<i>0</i>	<i>0</i>	<i>12,682,600</i>

FY 2022 Program Maintenance					
Agency Request	0.00	91,239,500	4,024,900	239,000,000	334,264,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>91,410,300</i>	<i>4,024,900</i>	<i>239,000,000</i>	<i>334,435,200</i>

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

6. Zero-Out Prof Dvlpmnt - Gifted & Talented

The Superintendent of Public Instruction requests a reduction of \$1,000,000 from the General Fund to zero-out the Gifted and Talented non-statutory distribution. These moneys are distributed by the superintendent for professional training and screening for gifted and talented students and instructors. Funding is distributed by a formula prescribed by the superintendent and includes a base amount and an additional amount for the number of gifted and talented students.

The Superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The Superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow.

Agency Request	0.00	(1,000,000)	0	0	(1,000,000)
----------------	------	-------------	---	---	-------------

Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.

Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
---------------------------	------	-------------	---	---	-------------

8. Zero-Out Content & Curriculum

The Superintendent of Public Instruction requests a reduction of \$1,600,000 from the General Fund to zero-out the Digital Content and Curriculum non-statutory distribution. These moneys are distributed to school districts and charter schools to purchase digital content and curricula of their choice. Funding is distributed based on a formula prescribed by the superintendent that includes a base amount and an amount based on the number of mid-term support units.

The Superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The Superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow.

Agency Request	0.00	(1,600,000)	0	0	(1,600,000)
----------------	------	-------------	---	---	-------------

Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.

Governor's Recommendation	0.00	(1,600,000)	0	0	(1,600,000)
---------------------------	------	-------------	---	---	-------------

11. CARES Act Funding

The Superintendent of Public Instruction requests \$42,540,300 of CARES Act federal funds. The federal Office of Elementary and Secondary Education guidance states that, the Idaho Department of Education has until September 30, 2022, to obligate all funds. These coronavirus relief funds may be used for a variety of things including: (1) any activity authorized by the Elementary and Secondary Education Act (ESEA), the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act (AEFLA), the Carl D. Perkins Career and Technical Education Act (Perkins), or the McKinney Vento Homeless Education Assistance Act; (2) efforts to prevent or reduce the spread of disease; (3) activities to address the unique needs of low-income, homeless, foster care, children with disabilities, racial and ethnic minorities, and English learners; (4) purchase sanitizing/cleaning supplies; (5) provide mental health services; (6) purchase educational technology; and (7) other activities that are necessary to maintain operations and continuity of services and continue to employ existing staff.

Agency Request	0.00	0	0	42,540,300	42,540,300
----------------	------	---	---	------------	------------

The Governor recommends this line item as ongoing.

Governor's Recommendation	0.00	0	0	42,540,300	42,540,300
---------------------------	------	---	---	------------	------------

FY 2022 Total

Agency Request	0.00	88,639,500	4,024,900	281,540,300	374,204,700
----------------	------	------------	-----------	-------------	-------------

Governor's Recommendation	0.00	88,810,300	4,024,900	281,540,300	374,375,500
---------------------------	------	------------	-----------	-------------	-------------

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	9,911,800	0	42,540,300	52,452,100
% Change from Original App		12.6%	0.0%	17.8%	16.3%
Governor's Recommendation					
Change from Original App	0.00	10,082,600	0	42,540,300	52,622,900
% Change from Original App		12.8%	0.0%	17.8%	16.4%

Facilities

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	20,883,000	20,193,500	21,141,400	26,529,300	26,206,900
Dedicated	38,291,400	38,291,400	40,797,400	35,000,000	35,125,000
Total:	59,174,400	58,484,900	61,938,800	61,529,300	61,331,900
Percent Change:		(1.2%)	5.9%	(0.7%)	(1.0%)
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	0	0	0	61,529,300	61,331,900
Lump Sum	59,174,400	58,484,900	61,938,800	0	0
Total:	59,174,400	58,484,900	61,938,800	61,529,300	61,331,900

Division Description

The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility maintenance costs and for support of the Bond Levy Equalization Program.

Facilities

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	21,141,400	61,938,800	0.00	21,141,400	61,938,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2022 Base	0.00	21,141,400	61,938,800	0.00	21,141,400	61,938,800
Nondiscretionary Adjustments	0.00	5,387,900	(409,500)	0.00	5,065,500	(606,900)
FY 2022 Total	0.00	26,529,300	61,529,300	0.00	26,206,900	61,331,900
Change from Original Appropriation	0.00	5,387,900	(409,500)	0.00	5,065,500	(606,900)
% Change from Original Appropriation		25.5%	(0.7%)		24.0%	(1.0%)

Facilities

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature did not approve any new line items for FY 2021.					
	0.00	21,141,400	40,797,400	0	61,938,800

Noncognizable Funds and Transfers

This action transfers all funds from lump sum authority to trustee and benefit payments.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2022 Base					
Agency Request	0.00	21,141,400	40,797,400	0	61,938,800
Governor's Recommendation	0.00	21,141,400	40,797,400	0	61,938,800

Nondiscretionary Adjustments

The Facilities Division requests a net decrease of \$409,500 for the following nondiscretionary adjustments. This includes an increase of \$5,387,900 from the General Fund and a decrease of \$5,797,400 from dedicated funds. All nondiscretionary programs with a requested General Fund appropriation change are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

CHARTER SCHOOL FACILITIES: Increases \$2,832,300 from the General Fund for charter school facilities. Funding for these facilities is based on statutory calculations and 93% of these funds are distributed based on enrolled charter school students at on-site charter schools. Funds can be used to defray the costs of the facility (real estate) (Section 33-5208(5), Idaho Code). There is \$10,372,600 in the base for this program.

BOND LEVY EQUALIZATION SUPPORT: Increases the General Fund by \$1,050,000 and decreases the Bond Levy Equalization Fund by \$2,609,900 for a net decrease of \$1,559,900. The Bond Levy Equalization Fund decrease is related to reduced lottery dividends. Section 33-906, Idaho Code, establishes the Bond Levy Equalization Support Program to subsidize the interest-cost portion of school bonds passed after September 15, 2002. Subsidies range from 10% to 100% of interest costs, depending on the relative wealth and economic vitality of each school district. There is currently \$25,406,500 in the base for this program and includes \$8,796,600 from the General Fund and \$16,609,900 from dedicated (lottery) funds.

SCHOOL FACILITIES MAINTENANCE MATCH: Increases \$1,505,600 from the General Fund to account for an estimated decrease in lottery distributions. Section 33-1019(1)(2) Idaho Code, requires lottery funds be used before other state funds to meet the state match requirement. For FY 2021, the General Fund appropriation was reduced because the lottery distribution was expected to increase, however, lottery funds actually decreased.

SCHOOL FACILITATES MAINTENANCE (LOTTERY): Decreases \$3,187,500 from the School District Building Fund to align the appropriation with estimated lottery distributions of \$21,000,000 for FY 2022. (Section 33-905, Idaho Code).

Agency Request	0.00	5,387,900	(5,797,400)	0	(409,500)
<i>For the Bond Levy Equalization Support Program the Governor recommends a reduced amount of \$322,400 from the General Fund and an increase of \$125,000 in dedicated funds for a net reduction of \$197,400 when compared to the request. All other nondiscretionary adjustments are recommended as requested.</i>					
Governor's Recommendation	0.00	5,065,500	(5,672,400)	0	(606,900)

FY 2022 Total					
Agency Request	0.00	26,529,300	35,000,000	0	61,529,300
Governor's Recommendation	0.00	26,206,900	35,125,000	0	61,331,900

Facilities

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	5,387,900	(5,797,400)	0	(409,500)
% Change from Original App		25.5%	(14.2%)		(0.7%)
Governor's Recommendation					
Change from Original App	0.00	5,065,500	(5,672,400)	0	(606,900)
% Change from Original App		24.0%	(13.9%)		(1.0%)

Central Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	12,667,600	11,220,500	12,667,600	11,817,600	11,817,600
Percent Change:		(11.4%)	12.9%	(6.7%)	(6.7%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	12,667,600	11,200,000	12,667,600	11,817,600	11,817,600
Lump Sum	0	20,500	0	0	0
Total:	12,667,600	11,220,500	12,667,600	11,817,600	11,817,600

Division Description

The Division of Central Services includes those programs and funds that are spent at the state level by the Superintendent of Public Instruction for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

Central Services

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	12,667,600	12,667,600	0.00	12,667,600	12,667,600
Board of Examiners' Reduction	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
FY 2021 Estimated Expenditures	0.00	11,667,600	11,667,600	0.00	11,667,600	11,667,600
Restore Board of Examiner's Reduction	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
FY 2022 Base	0.00	12,667,600	12,667,600	0.00	12,667,600	12,667,600
6. Reduce Professional Development	0.00	(200,000)	(200,000)	0.00	(200,000)	(200,000)
8. Reduce Content & Curriculum	0.00	(300,000)	(300,000)	0.00	(300,000)	(300,000)
9. Reduce Remediation Funds	0.00	(350,000)	(350,000)	0.00	(350,000)	(350,000)
FY 2022 Total	0.00	11,817,600	11,817,600	0.00	11,817,600	11,817,600
Change from Original Appropriation	0.00	(850,000)	(850,000)	0.00	(850,000)	(850,000)
% Change from Original Appropriation		(6.7%)	(6.7%)		(6.7%)	(6.7%)

Central Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature did not approve any new line items for FY 2021.					
	0.00	12,667,600	0	0	12,667,600

Board of Examiners' Reduction

This adjustment reflects a 5% reduction in the General Fund appropriation for FY 2021 as reduced by the Board of Examiners on July 23, 2020. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(1,000,000)	0	0	(1,000,000)
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)

FY 2021 Estimated Expenditures					
Agency Request	0.00	11,667,600	0	0	11,667,600
Governor's Recommendation	0.00	11,667,600	0	0	11,667,600

Restore Board of Examiner's Reduction

This adjustment restores the 5% General Fund Board of Examiners reduction that was removed as a current year expenditure adjustment, above.

Agency Request	0.00	1,000,000	0	0	1,000,000
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000

FY 2022 Base					
Agency Request	0.00	12,667,600	0	0	12,667,600
Governor's Recommendation	0.00	12,667,600	0	0	12,667,600

6. Reduce Professional Development

The Superintendent of Public Instruction requests a reduction of \$200,000 from the General Fund for professional development services. These services have a base appropriation of \$2,700,000 and the program expended or encumbered \$1,578,400 in FY 2020. Appropriated funds provide direct support to school districts and charter schools for professional development in English, language arts, literacy, science, and math. The department works with contractors to provide these services, conduct needs assessments with districts and schools, and offer specialized professional development services.

The Superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The Superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow.

Agency Request	0.00	(200,000)	0	0	(200,000)
----------------	------	-----------	---	---	-----------

Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.

Governor's Recommendation	0.00	(200,000)	0	0	(200,000)
---------------------------	------	-----------	---	---	-----------

8. Reduce Content & Curriculum

The Superintendent of Public Instruction requests a reduction of \$300,000 from the General Fund for the content and curriculum programs. The programs have a base appropriation of \$4,750,000 and expended \$4,745,200 in FY 2020. The content and curriculum programs provide direct support to schools for instructional technology, mathematics, and English learner curriculum. The department contracts directly with vendors to provide statewide purchased licenses, certification programs or other services, making them available to school districts.

The Superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The Superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow.

Agency Request	0.00	(300,000)	0	0	(300,000)
----------------	------	-----------	---	---	-----------

Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.

Governor's Recommendation	0.00	(300,000)	0	0	(300,000)
---------------------------	------	-----------	---	---	-----------

Central Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

9. Reduce Remediation Funds

The Superintendent of Public Instruction requests a reduction of \$350,000 from the General Fund for the Remediation Program. The program has a base appropriation of \$741,300 and the program expended or encumbered \$513,700 in FY 2020. The Every Student Succeeds Act (ESSA) State Plan requires state support for intervention services for non-Title I schools that don't meet proficiency. Funds are intended to help provide school improvement services, leadership support, and parent and community services. More than half of the funds help provide school improvement capacity building support at both the school and district levels through contracts with three Idaho universities. These funds support district and building administrators in improving learning outcomes for all students by focusing on effective teaching and learning.

The superintendent states that the reduction is related to the economic conditions of Idaho and is requesting the Board of Examiners' reductions be continued into FY 2022. The superintendent, in her budget request, stated that she intends to request the restoration of these dollars when economic conditions and state revenues allow.

Agency Request	0.00	(350,000)	0	0	(350,000)
----------------	------	-----------	---	---	-----------

Recommended by the Governor as a onetime reduction. If the Legislature agrees with the Governor's recommendation, these moneys would be restored as a base adjustment for FY 2023.

Governor's Recommendation	0.00	(350,000)	0	0	(350,000)
---------------------------	------	-----------	---	---	-----------

FY 2022 Total

Agency Request	0.00	11,817,600	0	0	11,817,600
----------------	------	------------	---	---	------------

Governor's Recommendation	0.00	11,817,600	0	0	11,817,600
---------------------------	------	------------	---	---	------------

Agency Request

Change from Original App	0.00	(850,000)	0	0	(850,000)
--------------------------	------	-----------	---	---	-----------

% Change from Original App		(6.7%)			(6.7%)
----------------------------	--	--------	--	--	--------

Governor's Recommendation

Change from Original App	0.00	(850,000)	0	0	(850,000)
--------------------------	------	-----------	---	---	-----------

% Change from Original App		(6.7%)			(6.7%)
----------------------------	--	--------	--	--	--------